

Conference for Food Protection 2016 Boise Budget



Revenues

| | | | Projected | | Actual 2016 |
|--------------------|-----|-------|------------------|-----|------------------|
| Conference only | 269 | \$495 | \$133,155 | 238 | \$68,765 |
| Workshop only | 13 | \$175 | \$2,275 | 51 | \$6,526 |
| Conf & Wkshp | 169 | \$620 | \$104,780 | 221 | \$136,680 |
| Sponsorships | | | \$116,000 | | \$140,050 |
| Issue Sales | 54 | \$25 | \$1,350 | 41 | \$1,025 |
| Local Arrangements | | | \$20,000 | | \$19,700 |
| FDA Grant | | | \$50,000 | | \$50,000 |
| TOTAL | | | \$427,560 | | \$422,746 |

Disbursements

| | | | | | |
|------------------------------|--|------------------|----------------|-------------------------------------|----------------|
| Rooms and parking | | \$4,500 | | \$0 | |
| Supplies | | \$100 | | \$2,426 | |
| Postage | | \$400 | | \$304 | |
| Printing | | \$8,500 | | \$7,151 | |
| Telephone | | \$750 | | \$120 | |
| AV Rental | | \$19,000 | | \$12,460 | |
| Workshop | | \$10,000 | | \$5,191 <small>pd w grant</small> | |
| Clerical | | \$1,000 | | \$0 | |
| Assembly Transcript | | \$1,000 | | \$363 | |
| Acknowledgements | | \$1,000 | | \$0 <small>incl in supplies</small> | |
| Insurance | | \$200 | | \$325 | |
| Local Arrangements | | \$20,000 | | \$22,158 | |
| Catering | | \$50,000 | | \$57,848 | |
| Eventbrite and Credit Cd Fee | | \$7,488 | | \$8,917 | |
| Conference Center Rental | | \$20,700 | | \$20,800 | |
| FDA Grant | | \$50,000 | | \$50,000 | |
| IT Services | | \$0 | | \$3,189 | |
| TOTAL | | \$194,638 | <i>2.20</i> | \$186,061 | <i>2.27</i> |
| | | | <i>rev/exp</i> | | <i>rev/exp</i> |
| NET | | \$232,922 | | \$236,685 | |